

Department of Transportation and Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,487,123	\$0	(\$1,487,123)
Total Interagency Transfers	1,095,746	1,164,763	69,017
Fees and Self-generated Revenues	37,921,027	37,327,685	(593,342)
Statutory Dedications	358,597,221	366,432,103	7,834,882
Interim Emergency Board	0	0	0
Federal Funds	15,280,266	11,081,597	(4,198,669)
Total	\$414,381,383	\$416,006,148	\$1,624,765
T. O.	5,271	5,214	(57)



Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$473,452	\$0	(\$473,452)
Total Interagency Transfers	447,208	520,000	72,792
Fees and Self-generated Revenues	202,643	202,643	0
Statutory Dedications	26,582,427	26,906,361	323,934
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,705,730	\$27,629,004	(\$76,726)
T. O.	281	279	(2)

Office of the Secretary

Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,520,473	1,639,221	118,748
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,520,473	\$1,639,221	\$118,748
T. O.	20	20	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Risk Management	TTF-Regular	\$121,073
	Total	\$121,073

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To improve the Department of Transportation and Development's (DOTD) image and credibility by exceeding and responding to customer expectations and attaining 50% customer satisfaction by FY 2004-2005.	Percentage of customers surveyed indicating that DOTD meets or exceeds expectations	45%	50%	5%



Office of Management and Finance

Provides support services including accounting, budgeting, purchasing, personnel, and other management services including most professional legal service contracts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$473,452	\$0	(\$473,452)
Total Interagency Transfers	447,208	520,000	72,792
Fees and Self-generated Revenues	202,643	202,643	0
Statutory Dedications	25,061,954	25,267,140	205,186
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,185,257	\$25,989,783	(\$195,474)
T. O.	261	259	(2)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur funding for the Lafayette Expressway Commission.	General Fund (Direct)	(\$285,000)
	Total	(\$285,000)
Non-recur funding to relocate the DOTD building in Livingston Parish.	General Fund (Direct)	(\$188,452)
	Total	(\$188,452)
Standard Salary Adjustments	TTF-Federal	\$9,483
	TTF-Regular	\$227,592
	Total	\$237,075
	T. O.	(2)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To attract, develop and retain a qualified, motivated, and diverse workforce by reducing the overall vacancy rate department-wide to 2.00% or less in FY 2004-2005.	Percentage vacancy rate department-wide	2.00%	2.00%	0.00%
To improve productivity by streamlining processes, utilizing advanced technologies, and implementing productivity tools by completing twelve additional milestones from the DOTD 5-Year Enterprise Information Architecture (EIA) plan during FY 2004-2005.	Number of EIA milestones completed	4	12	8
To limit the department's administrative costs to not more than 5% of construction and maintenance expenditures for FY 2004-2005.	Percent of Administrative costs for FY 2004-2005	6%	5%	(1)%



Public Works and Intermodal Transportation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,013,671	\$0	(\$1,013,671)
Total Interagency Transfers	285,144	281,369	(3,775)
Fees and Self-generated Revenues	1,647,098	1,364,830	(282,268)
Statutory Dedications	5,824,624	5,953,141	128,517
Interim Emergency Board	0	0	0
Federal Funds	14,780,266	10,581,597	(4,198,669)
Total	\$23,550,803	\$18,180,937	(\$5,369,866)
T. O.	73	73	0

Water Resources and Intermodal

The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$588,330	\$0	(\$588,330)
Total Interagency Transfers	135,144	131,369	(3,775)
Fees and Self-generated Revenues	212,689	212,689	0
Statutory Dedications	4,696,380	4,726,768	30,388
Interim Emergency Board	0	0	0
Federal Funds	75,448	33,000	(42,448)
Total	\$5,707,991	\$5,103,826	(\$604,165)
T. O.	48	48	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur funding for the Poverty Point Lake Commission to cover operating expenses.	General Fund (Direct)	(\$50,000)
	Total	(\$50,000)
Non-recur funding for the Millenium Port.	General Fund (Direct)	(\$188,330)
	Total	(\$188,330)
Non-recur funding for the Amite River Basin Commission.	General Fund (Direct)	(\$200,000)
	Total	(\$200,000)
Non-recur funding for the Fifth Levee District Board for maintenance and construction project.	General Fund (Direct)	(\$150,000)
	Total	(\$150,000)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To complete an additional three milestones in preparing a statewide plan for the development of the state's water resources in FY 2004-2005.	Number of statewide water resources plan milestones completed	2	3	1
To enhance the flood control program by completing three additional milestones to produce a plan to reduce the unfunded need by 10% per year.	Number of milestones completed	2	3	1
To increase participation in Federal Emergency Management Agency (FEMA) community rating system so not less than 80.0% of flood insurance policyholders receive insurance rate reductions.	Percentage of flood insurance policyholders receiving insurance rate reductions	80.0%	80.0%	0.0%
To develop and implement a management system for water resources infrastructure preservation by completing five additional milestones in FY 2004-2005.	Number of milestones completed	5	5	0

Aviation

Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspection of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$425,341	\$0	(\$425,341)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	768,716	919,540	150,824
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,194,057	\$919,540	(\$274,517)
T. O.	12	12	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur funding for the Louisiana Airport Authority.	General Fund (Direct)	(\$425,341)
	Total	(\$425,341)
Standard Salary Adjustments	TTF-Federal	\$6,288
	TTF-Regular	\$67,117
	Total	\$73,405



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To enhance aviation safety by reducing the number of major safety violations to not more than five in FY 2004-2005.	Number of major safety violations	5	5	0
To enhance infrastructure at publicly-owned general aviation airports by increasing by five the number of airports with an average Pavement Condition Index (PCI) of 70 or higher in FY 2004-2005.	Number of additional general aviation airports with average PCI of 70 or higher	5	5	0
To enhance infrastructure at publicly-owned general aviation airports by increasing the number of lighting systems meeting state standard by an additional five in FY 2004-2005.	Additional number of lighting systems meeting state standard	5	5	0
To enhance operational aids at publicly-owned general aviation airports by increasing the number/quality of available radio/electronic pilot aids by an additional four in FY 2004-2005.	Additional number of upgraded radio/electronic pilot aids	4	4	0

Public Transportation

Manages the state's programs for metropolitan area transit planning and rural public transportation. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	150,000	150,000	0
Fees and Self-generated Revenues	1,434,409	1,152,141	(282,268)
Statutory Dedications	359,528	306,833	(52,695)
Interim Emergency Board	0	0	0
Federal Funds	14,704,818	10,548,597	(4,156,221)
Total	\$16,648,755	\$12,157,571	(\$4,491,184)
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	Fees and Self-generated Revenues	(\$740,299)
	Federal Funds	(\$5,382,751)
	TTF-Regular	(\$1,400)
	Total	(\$6,124,450)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To develop a plan for safety guidance/ procedures for the Public Transportation Vehicle Safety Program by completing 17 milestones in FY 2004-2005.	Number of milestones completed	17	17	0
To develop and implement maintenance management system by completing an additional 13 milestones in FY 2004-2005.	Number of milestones completed	13	13	0
To improve and expand transit systems to provide increased mobility of Louisiana's citizens in 37 parishes with full or partial coverage.	Number of parishes with full or partial coverage	37	37	0



Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	363,394	363,394	0
Fees and Self-generated Revenues	36,071,286	35,760,212	(311,074)
Statutory Dedications	326,190,170	333,572,601	7,382,431
Interim Emergency Board	0	0	0
Federal Funds	500,000	500,000	0
Total	\$363,124,850	\$370,196,207	\$7,071,357
T. O.	4,917	4,862	(55)

Highways

Responsible for the design and coordination of construction activities carried out by the department; includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,344,725	3,185,288	(159,437)
Statutory Dedications	73,568,624	74,409,083	840,459
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$76,913,349	\$77,594,371	\$681,022
T. O.	931	927	(4)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	\$10,797
	TTF-Federal	\$33,643
	TTF-Regular	\$207,213
	Total	\$251,653
	T. O.	(4)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To reduce the percentage of miles on the National Highway System with poor pavement so that not more than 7% is in less than fair condition in FY 2004-2005.	Percentage of National Highway System miles with pavement in less than fair condition	7.00%	7.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To reduce the percentage of miles on the Interstate Highway System in less than fair condition so that not more than 4% is in less than fair condition in FY 2004-2005.	Percentage of Interstate Highway System in miles less than fair condition	4.00%	4.00%	0.00%
To reduce the percentage of miles on the State Highway System with poor pavement so that not more than 3% is in less than fair condition in FY 2004-2005.	Percentage of State Highway System miles in less than fair condition	3.00%	3.00%	0.00%
To accelerate completion of the Transportation Infrastructure Model for Economic Development (TIMED) program by implementing an additional fifteen project segments in FY 2004-2005.	Number of additional project segments implemented	10	15	5
To complete twelve additional milestones to implement the recommendations of the South Louisiana Hurricane Evacuation study of July 2001 during FY 2004-2005.	Number of study recommendations accomplished in FY 2004-2005	12	12	0
To expedite the railroad crossing improvement program by improving/closing 40 highway railroad crossings in FY 2004-2005.	Number of improved/closed highway/railroad crossings	40	40	0
To reduce the percentage of deficient bridge deck area to not more than 18.2% in FY 2004-2005.	Percentage of deficient bridge deck area	18.2%	18.2%	0.0%

Bridge Trust

Responsible for operation and daily maintenance of the Crescent City Connection bridges and expressways.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,995,045	16,104,540	109,495
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,995,045	\$16,104,540	\$109,495
T. O.	150	137	(13)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	Fees and Self-generated Revenues	(\$1,140,931)
	Total	(\$1,140,931)
Standard Salary Adjustments	Fees and Self-generated Revenues	\$30,057
	Total	\$30,057
	T. O.	(13)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To achieve an accuracy rate for toll collectors of not less than 98.00%.	Accuracy percentage rating of toll collectors	98.00%	98.00%	0.00%
To manage bridge-related operations at an operating cost per vehicle of not more than \$0.20.	Bridge operating costs per vehicle	\$0.17	\$0.20	\$0.03
To improve toll tag usage rate to 51.00%.	Percentage toll tag usage	51.00%	51.00%	0.00%

Planning and Programming

Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	20,130,905	13,694,045	(6,436,860)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,130,905	\$13,694,045	(\$6,436,860)
T. O.	88	88	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This request reduces the funding for Metropolitan Planning Organization projects which will be completed during FY 2004. This request decreases the budget in other charges.	TTF-Federal	(\$413,195)
	TTF-Regular	(\$1,198,603)
	Total	(\$1,611,798)
Non-recurring Carry Forwards	TTF-Federal	(\$4,283,463)
	TTF-Regular	(\$581,984)
	Total	(\$4,865,447)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To streamline the planning and environmental process by completing the last four milestones in FY 2004-2005.	Number of milestones completed	4	4	0
To develop a plan for Intermodal connectors by FY 2004-2005 by completing an additional five milestones.	Number of milestones completed	5	5	0
To reduce injury crash rate (fatal and non-fatal) on highways by 25.0% per year.	Percentage reduction in highway fatal and non-fatal crash rate	10.0%	25.0%	15.0%
To reduce crash rates by not less than 4.0% at sites where safety improvements have been implemented.	Percentage reduction in crash rates at improved sites	4.0%	4.0%	0.0%
To limit the congested miles on the Interstate Highway System to not more than 9.0%.	Percentage of Interstate System miles congested	9.0%	9.0%	0.0%
To limit the congested miles on the National Highway System other than Interstate Highways to not more than 13.0%.	Percentage of National Highway System miles congested	13.0%	13.0%	0.0%
To limit the congested miles on the State Highway System to not more than 6.0%.	Percentage of State Highway System miles congested	6.0%	6.0%	0.0%

Operations

Field activity of the department including maintenance, field engineering, and field supervision of capital projects including materials testing, striping, moving, contract maintenance, ferries, movable bridges, and minor repairs. Engineering work includes traffic, water resources, and aviation as well as highway-related work.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	363,394	363,394	0
Fees and Self-generated Revenues	8,825,311	7,740,190	(1,085,121)
Statutory Dedications	232,490,641	245,469,473	12,978,832
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$241,679,346	\$253,573,057	\$11,893,711
T. O.	3,641	3,607	(34)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	TTF-Regular	\$1,903,907
	Total	\$1,903,907
	T. O.	(34)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To complete implementation of the Automated Vehicle Identification and weigh systems at the three remaining interstate weigh stations in FY 2004-2005.	Number implemented in FY 2004-2005	3	3	0
To reduce daily travel time variability on urban area freeways and arterial segments by 2.0% in metropolitan areas in FY 2004-2005 by implementing Intelligent Transportation System.	Percentage reduction in travel time variability	2.0%	2.0%	0.0%
To improve DOTD Rest Areas by completing fourteen rest area upgrades in FY 2004-2005.	Number of rest area upgrades completed	13	14	1
To develop and implement a sign management plan to achieve 60.0% sign retro-reflectivity within specification limits in FY 2004-2005.	Percentage of freeway signs that meet or exceed current retro-reflectivity specification limits	60.0%	60.0%	0.0%
To reduce traffic signal installation/upgrade backlog to not more than 52.0% in FY 2004-2005.	Percentage of outstanding traffic signal orders older than two months	52.0%	52.0%	0.0%

Marine Trust

Responsible for operation and daily maintenance of the Crescent City Connection marine operations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,906,205	8,730,194	823,989
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	500,000	500,000	0
Total	\$8,406,205	\$9,230,194	\$823,989
T. O.	107	103	(4)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Risk Management	Fees and Self-generated Revenues	\$425,000
	Total	\$425,000
Standard Salary Adjustments	Fees and Self-generated Revenues	(\$77)
	Total	(\$77)
	T. O.	(4)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ferries to ensure operation downtime during scheduled operating hours does not exceed 9%.	Percentage of time ferries are not running during scheduled operating hours	9.0%	9.0%	0.0%
To manage ferry-related operations at a passenger cost of not more than \$2.00 per passenger.	Ferry operating cost per passenger	\$2.00	\$2.00	\$0.00



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Administration	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Office of the Secretary	\$0	\$1,538,856	20
	Office of Management and Finance	0	24,684,334	259
	Total	\$0	\$26,223,190	279
TOTAL DISCRETIONARY		\$0	\$26,223,190	279
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Office of the Secretary	\$0	\$100,365	0
	Office of Management and Finance	0	1,305,449	0
	Total	\$0	\$1,405,814	0
TOTAL NON-DISCRETIONARY		\$0	\$1,405,814	0
Grand Total		\$0	\$27,629,004	279

Public Works and Intermodal Transportation	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Water Resources and Intermodal	\$0	\$4,884,850	48
	Aviation	0	845,866	12
	Public Transportation	0	12,099,756	13
	Total	\$0	\$17,830,472	73
TOTAL DISCRETIONARY		\$0	\$17,830,472	73
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Water Resources and Intermodal	\$0	\$218,976	0
	Aviation	0	73,674	0
	Public Transportation	0	57,815	0
	Total	\$0	\$350,465	0
TOTAL NON-DISCRETIONARY		\$0	\$350,465	0
Grand Total		\$0	\$18,180,937	73



Engineering and Operations	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Highways	\$0	\$72,897,402	927
	Bridge Trust	0	15,359,737	137
	Planning and Programming	0	13,249,395	88
	Operations	0	235,181,398	3,607
	Marine Trust	0	8,700,564	103
	Total	\$0	\$345,388,496	4,862
TOTAL DISCRETIONARY		\$0	\$345,388,496	4,862
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Highways	\$0	\$4,696,969	0
	Bridge Trust	0	744,803	0
	Planning and Programming	0	444,650	0
	Operations	0	18,391,659	0
	Marine Trust	0	529,630	0
	Total	\$0	\$24,807,711	0
TOTAL NON-DISCRETIONARY		\$0	\$24,807,711	0
Grand Total		\$0	\$370,196,207	4,862



